Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Rural Development

91-02210/

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

1990-1991

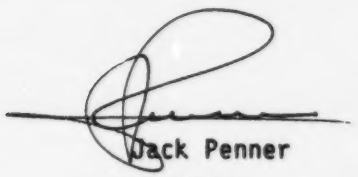
DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the department of Rural Development as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the department of Rural Development's 1990/91 budget requirements. The second displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This Section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information.

The information provided displays the various activities of the department of Rural Development and reflects areas of interest expressed by members of the Legislature during previous estimate's reviews.



Jack Penner
Minister

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments, (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations Explanations for significant Other Expenditure increases or decreases from adjusted vote. Requiring explanation are defined as follows:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF RURAL DEVELOPMENT

MINISTER

Jack Penner

DEPUTY MINISTER

G. D. Forrest

ROLE AND MISSION STATEMENT

The linkage connecting the province and Manitoba municipalities is simple and direct. Provincial legislation provides for the existence of municipal government and specifies the duties and powers assigned to it. Within the parameters of this legislation, municipal government is the ruler within its own house and a municipal council is a corporate and independent decision-making body.

The legislative relationship between municipal and provincial government has made it necessary and desirable that a formal liaison linkage be established between the two authorities. From 1886, with the introduction of the Municipal Act and the appointment of the first Municipal Commissioner until 1953, his office provided this function. By 1953 the increasing breadth of provincial and municipal government services suggested that a more comprehensive linkage was necessary and the Department of Municipal Affairs was created.

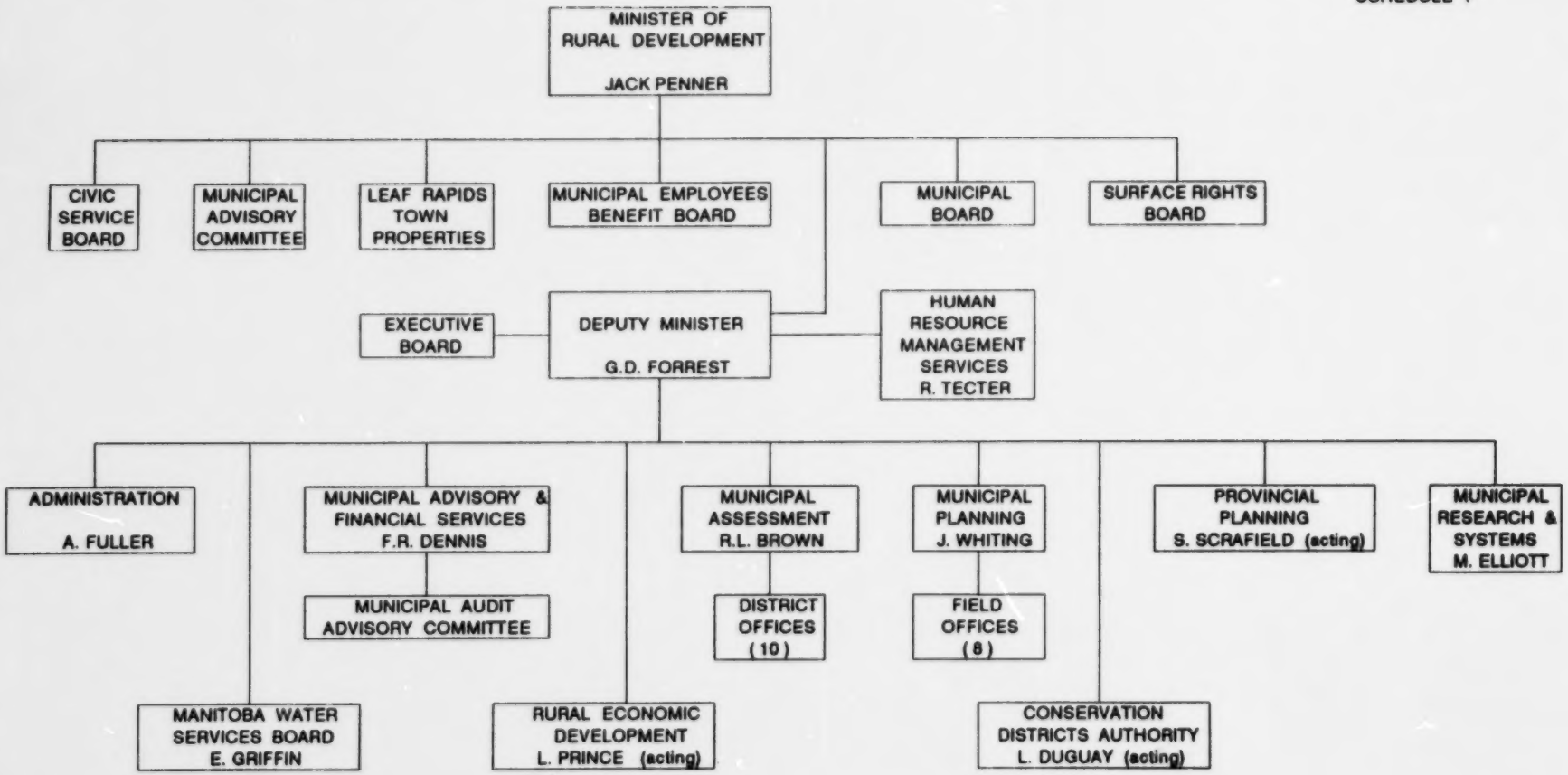
Last year, the department's mandate was broadened and expressed in a new title, the Department of Rural Development whose goal it will be to strive to enhance the future of Manitobans in partnership with local government and the community by promoting environmentally sound and sustainable economic development in rural Manitoba; and by facilitating the diversification of the rural economy in order to provide regional income stability.

The primary clientele served by the Department remain the Minister of Rural Development, municipal governments, the citizens they represent, and a number of other government departments and agencies, and a number of local community groups. Long-term approaches to policy decision-making are demonstrated through participation and leadership of various cabinet committees.

Rural Development will continue to function as the initiator and advocate of provincial-municipal government policies. It will continue to carry out certain line functions and provide liaison and municipal advocacy within the provincial system. Within this continuity, however, policies and programs will demonstrate the conviction that economic growth is linked to the environment and that economic planning must consider environmental impacts.

The Department of Rural Development forsees that energies will be directed in the areas of public education, technological leadership, in policy/ research areas of guidance and as advisors to and advocates for local governments and communities. Branch functions are attached to financial detail and described in Part II, Detailed Financial Information.

SCHEDULE 1



SEPTEMBER, 1990

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF RURAL DEVELOPMENT

The Conservation Districts Act

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act (except Sections 295 to 306)

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Council Conflict of Interest Act

The Municipal Debt Adjustment Act

The Municipal Works Assistance Act - 1964

The Official Time Act

The Planning Act, except in relation to Northern Manitoba, those provisions of The Act that by Order-in-Council No. 1245/76 are declared to apply mutatis mutandis to Northern Manitoba

The Soldiers Taxation Relief Act

The Surface Rights Act

The Unconditional Grants Act

The Water Services Board Act

SCHEDULE 3

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

BY MAIN APPROPRIATION

Adjusted Vote 1989/90			Year Ended March 31, 1991
$ 1,134,400	1.	Administration and Finance	$ 1,239,900
359,300	2.	Municipal Board	391,500
32,432,500	3.	Municipal Advisory and Financial Services	37,753,200
5,650,500	4.	Municipal Assessments	5,793,600
4,429,500	5.	Research and Systems Services	4,346,000
3,002,700	6.	Municipal Planning Services	3,031,800
477,300	7.	Provincial Planning	489,300
129,200	8.	Surface Rights Board	124,000
1,984,800	9.	Manitoba Water Services Board	1,998,000
1,181,000	10.	Rural Economic Development	1,350,800
440,000	11.	Conservation Districts Authority	436,800
$51,221,200		TOTAL OPERATING EXPENDITURES	$56,954,900
		EXPENDITURES RELATED TO CAPITAL	
6,978,000	12.	Expenditures Related to Capital	7,055,100
$58,199,200*		**TOTAL FOR RURAL DEVELOPMENT**.....	$64,010,000

* RECONCILIATION STATEMENT

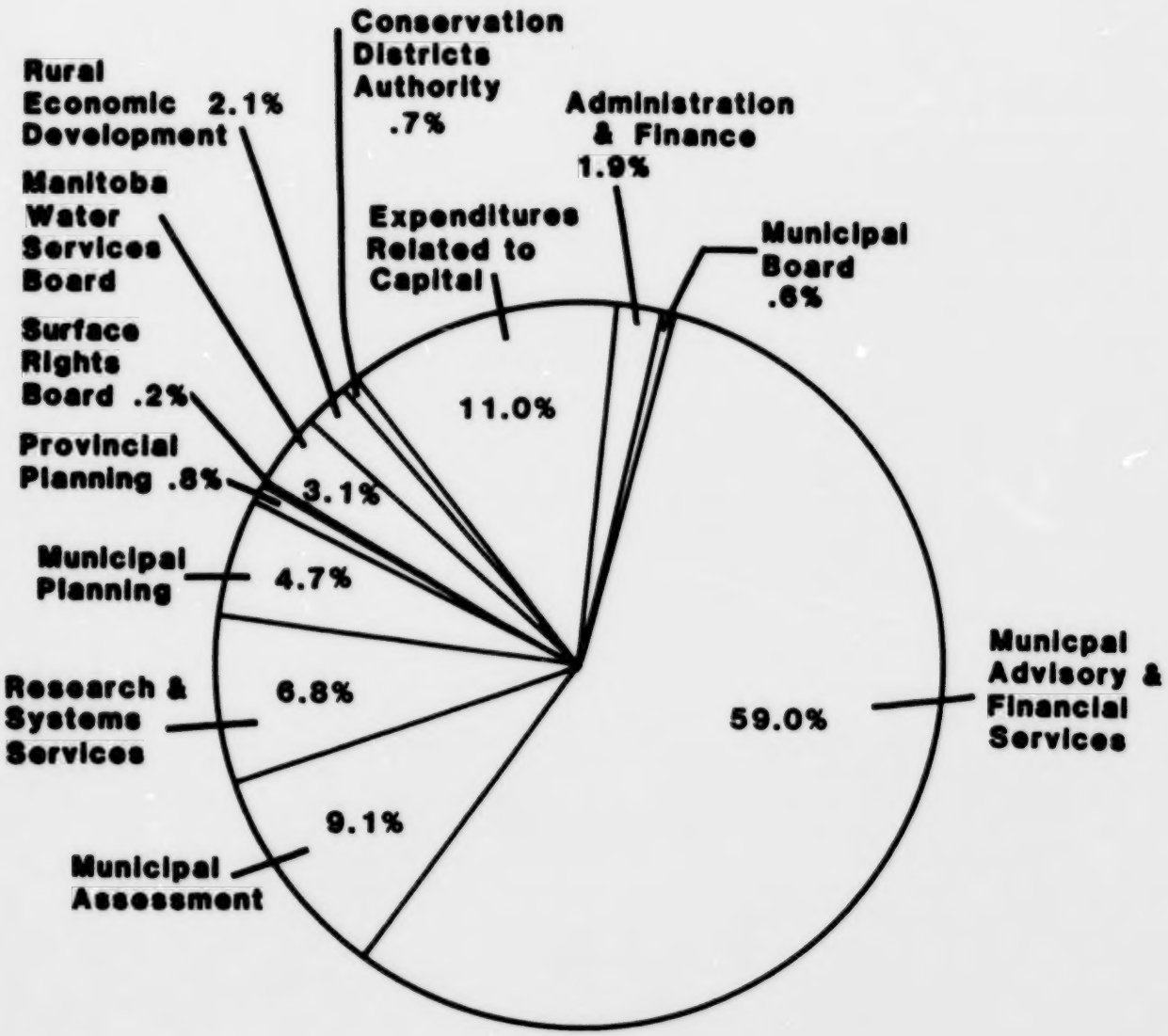
Details	1989/90 Estimates
1989/90 Main Estimates	$57,819,700
Allocation of General Salary Increase	306,800
Transfer of functions from:	
- Agriculture	60,000
- Highways and Transportation	37,500
- Industry, Trade and Tourism	2,000
Transfer of functions from:	
- Agriculture	(38,300)
Allocation of funds from:	
- Government Services	11,500
1989/90 Adjusted Vote	$58,199,200

Note: $200,000 is included in the 1990/91 Enabling Vote for the Partnership Agreement on Municipal Water Infrastructure (commonly referred to as the Southern Development Initiative), which pertains to the Manitoba Water Services Board.

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

PERCENTAGE DISTRIBUTION BY APPROPRIATION



SCHEDULE 5

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

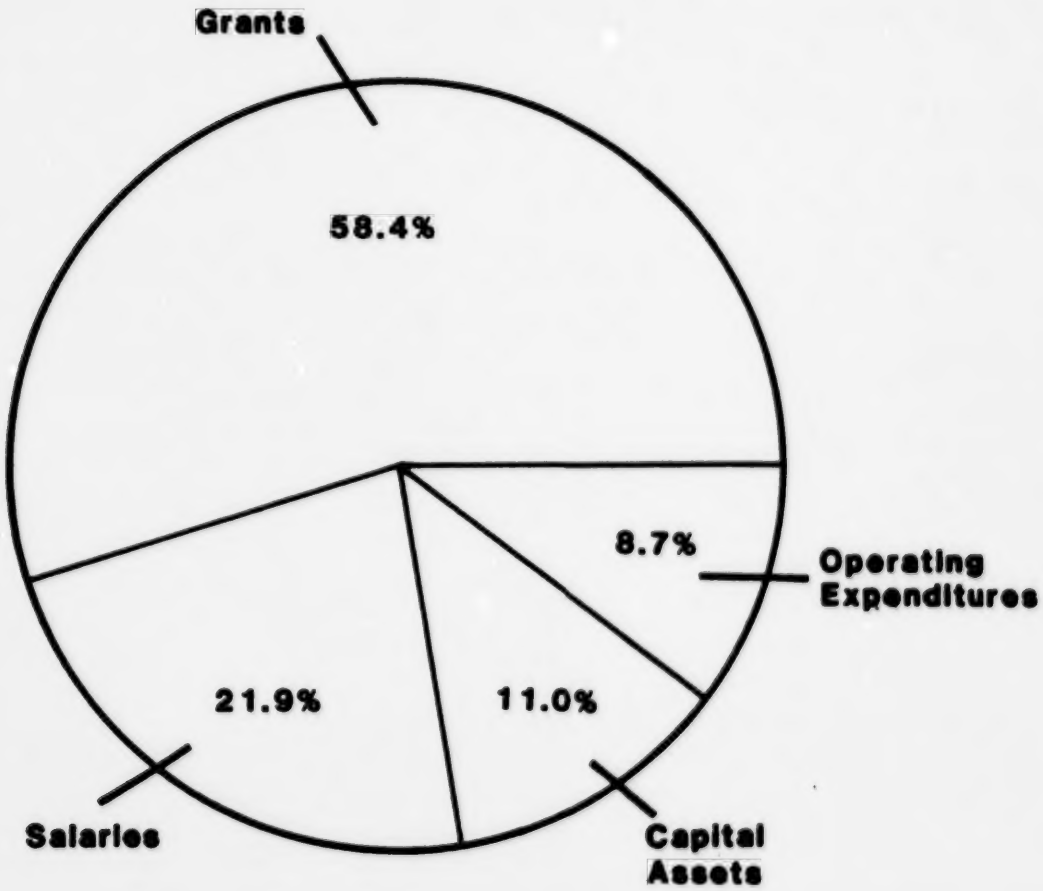
ELEMENT	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991
SALARIES (Details on Schedule 7)[1]	$13,476,100	$14,002,500
OPERATING EXPENDITURES	5,999,000	5,586,400
GRANTS	31,746,100	37,366,000
EXPENDITURES RELATING TO CAPITAL ASSETS	6,978,000	7,055,100
TOTAL FOR DEPARTMENT OF RURAL DEVELOPMENT	$58,199,200	$64,010,000

1) Salaries include stipends paid to Municipal Board & Surface Rights Board members.

DEPARTMENT OF RURAL DEVELOPMENT

EXPENDITURE SUMMARY

PERCENTAGE DISTRIBUTION BY MAJOR ELEMENT



DEPARTMENT OF RURAL DEVELOPMENT **SCHEDULE 7**
STAFF YEAR SUMMARY BY APPROPRIATION

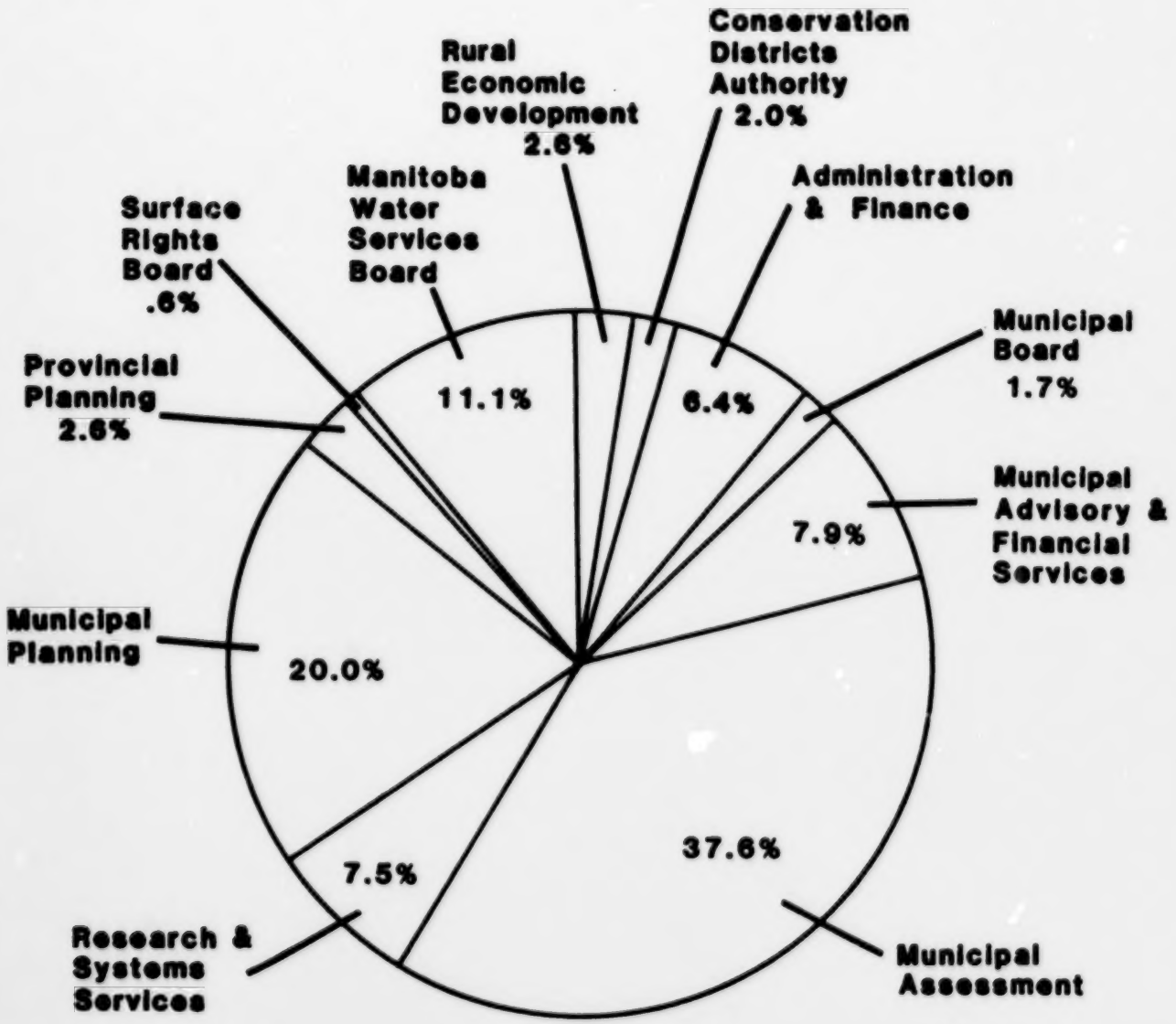
RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 SALARIES
126	13-1	ADMINISTRATION AND FINANCE				
	13-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	13-1(b)	Executive Support	8.00	295,700	8.00	327,500
	13-1(c)	Brandon Office	2.00	71,600	2.00	87,900
	13-1(d)	Human Resource Management Services	4.00	142,400	4.00	148,100
	13-1(e)	Financial and Administrative Services	7.05	235,300	7.05	243,000
		Total 13 - 1	22.05	765,600	22.05	827,100
127	13-2	MUNICIPAL BOARD (Salaries: Staff & Board Members 20 Contract - Term)	6.00	307,400	6.00	326,500
128	13-3	MUNICIPAL ADVISORY AND FINANCIAL SERVICES	28.16	1,287,300	27.16	1,165,000
129	13-4	MUNICIPAL ASSESSMENT	130.00	4,754,500	130.00	5,135,300
130	13-5	RESEARCH AND SYSTEMS SERVICES				
	13-5(a)	Research	5.00	226,300	5.00	230,800
	13-5(b)	Systems Services	19.42	672,900	21.04	756,500
		Total 13 - 5	24.42	899,200	26.04	987,300
131	13-6	MUNICIPAL PLANNING SERVICES	69.00	2,683,100	69.00	2,722,200
132	13-7	PROVINCIAL PLANNING	9.00	440,100	9.00	447,900
133	13-8	SURFACE RIGHTS BOARD (Salaries: Staff & Board Members 5 Contract - Term)	2.00	93,200	2.00	95,000
134	13-9	MANITOBA WATER SERVICES BOARD	38.28	1,526,300	38.28	1,559,500
135	13-10	RURAL ECONOMIC DEVELOPMENT	9.00	416,400	9.00	427,900
136	13-11	CONSERVATION DISTRICTS AUTHORITY	7.00	303,000	7.00	308,800
		TOTAL FOR THE DEPARTMENT OF RURAL DEVELOPMENT	345.39	13,476,100	346.01	14,002,500

NOTE: Appropriation 13-1(f) describes a Grant to the Rural Development Institute.
Appropriation 13-12 is committed to Expenditures Related to Capital Assets.

Fraction of staff years represent weeks of employment. 346.01 staff years mean 346 full staff years and 1 week of employment.

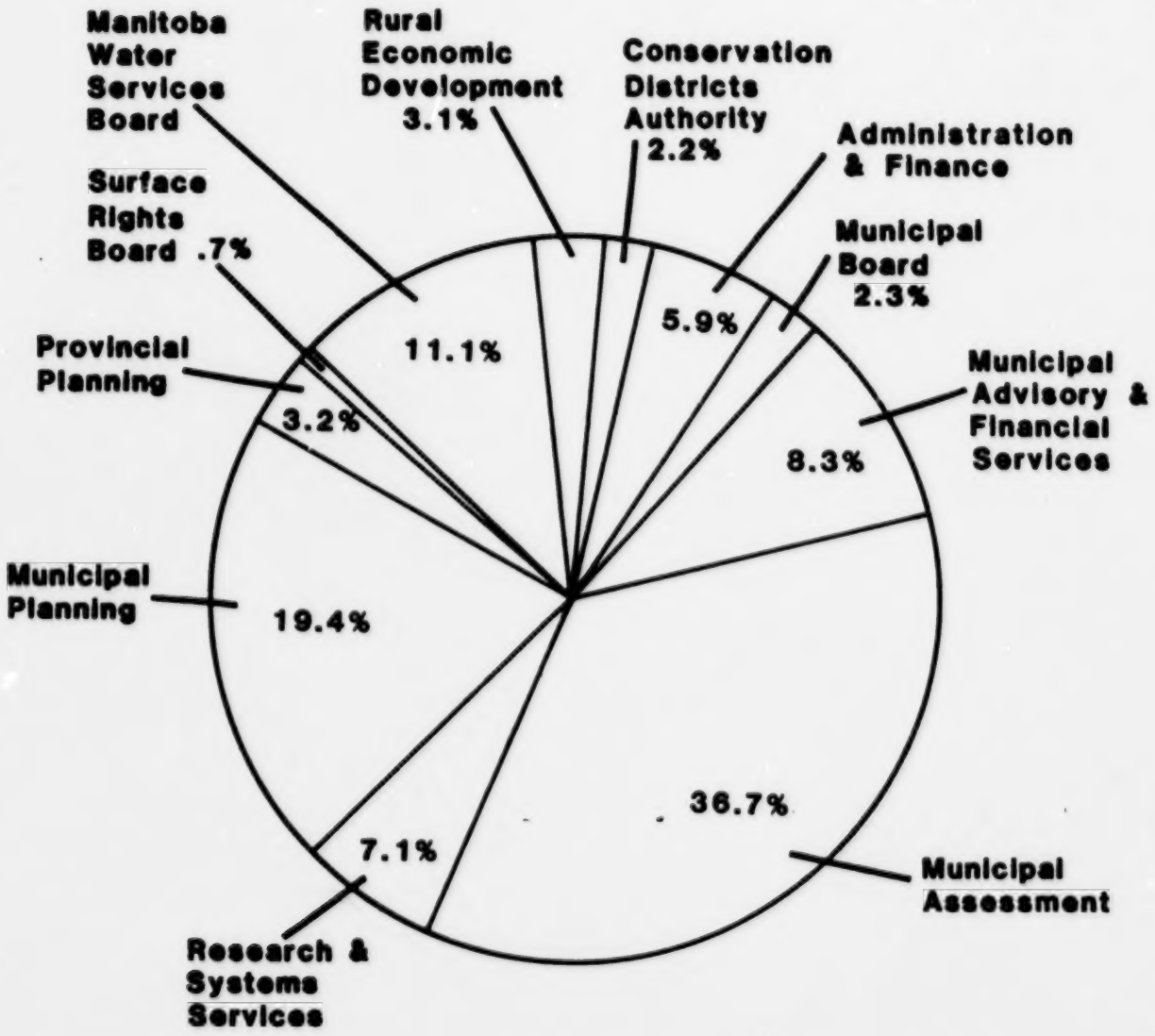
DEPARTMENT OF RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY APPROPRIATION



DEPARTMENT OF RURAL DEVELOPMENT

PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



DEPARTMENT OF RURAL DEVELOPMENT

STAFF YEAR SUMMARY 1989-90
BY STAFF CATEGORY

APPROPRIATION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER [1]	TOTAL	
	SY	$	SY	$	SY	$	$	SY	$
ADMINISTRATION AND FINANCE	5.00	255,400	3.00	128,300	14.05	443,400		22.05	827,100
MUNICIPAL BOARD	2.00	132,700			4.00	115,100	78,700	6.00	326,500
MUNICIPAL ADVISORY AND FINANCIAL SERVICES	2.00	125,800	16.00	782,100	9.16	267,100		27.16	1,175,000
MUNICIPAL ASSESSMENT	10.00	557,200	88.00	3,407,300	32.00	1,127,800		130.00	5,092,300
RESEARCH & SYSTEM SERVICES	2.00	120,300	13.00	560,800	11.04	300,500		26.04	981,600
MUNICIPAL PLANNING	10.00	585,100	44.00	1,760,100	15.00	402,000		69.00	2,747,200
PROVINCIAL PLANNING	1.00	66,100	6.00	329,600	2.00	52,200		9.00	447,900
SURFACE RIGHTS BOARD	1.00	43,900			1.00	26,700	24,400	2.00	95,000
MANITOBA WATER SERVICES BOARD	1.00	64,400	29.00	1,263,700	8.28	231,900		38.28	1,560,000
RURAL ECONOMIC DEVELOPMENT	1.00	60,900	6.00	317,800	2.00	49,200		9.00	427,900
CONSERVATION DISTRICTS AUTHORITY	1.00	68,500	4.00	183,700	2.00	56,600		7.00	308,800
TOTAL	36.00	2,080,300	209.00	8,733,400	101.01	3,072,500	103,100	346.01	13,989,300

1. Stipends for Board Members.

Reconciliation to Schedule 7

Total Salaries as per above	$13,989,300
Allowances for Severance Pay and Overtime	77,900
Allowances for Staff Turnover	(64,700)
Salaries as per Schedule 7	$14,002,500

PART II

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$1,134,400	1.	**ADMINISTRATION AND FINANCE**	$1,239,900	126

- Provides the Minister and staff responsible to his portfolio with advice and administrative support.
- Makes recommendations on all aspects of human resource management.
- Directs general administrative operations and co-ordinates financial resources. Co-ordinates communications and library services.

				Reference Number
$ 20,600	13-1(a)	Minister of Rural Development	$ 20,600	1
367,600	13-1(b)	Executive Support	409,400	2
101,600	13-1(c)	Brandon Office	117,900	3
153,800	13-1(d)	Human Resource Management Services	159,500	4
390,800	13-1(e)	Financial and Administrative Services	432,500	5
100,000	13-1(f)	Rural Development Institute - Grant	100,000	6
$1,134,400			$1,239,900	

SUB-APPROPRIATION NUMBER 1(a)
REFERENCE NUMBER 1

MINISTER OF RURAL DEVELOPMENT

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
Personnel	SY	$	SY	$
Total Personnel	1.00	20,600	1.00	20,600

SUB-APPROPRIATION NUMBER 1(b)
REFERENCE NUMBER 2

EXECUTIVE SUPPORT SERVICES

OBJECTIVE

To provide the Minister, and staff responsible to his portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister of issues of municipal and departmental concern.

Chairs the Departmental Executive Board, the Municipal Employee's Benefits Board, and Leaf Rapids Town Properties Board.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and Executive support.

Consultation and communication will continue to characterize the municipal/ provincial partnership.

An absence of significant chronic problems across municipal institutions coupled with resolution of specific problems at the individual municipal level will indicate achievement of the Department's role and mission.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	118,500	2.00	131,000	
Administrative Support	6.00	177,200	6.00	196,500	
Total Salaries	8.00	295,700	8.00	327,500	
OTHER EXPENDITURES					
Transportation		28,200		20,100	
Communications		11,800		25,400	
Telephone	9,600		19,600		
Other	2,200		5,800		
Supplies and Services		18,000		20,800	
Other Operating		12,900		15,600	
Capital		1,000		--	
Total Other Expenditures		71,900		81,900	1.
TOTAL EXPENDITURES		$367,600		409,400	

1. Increase in operating expenditures is to more accurately reflect actual experience in past years, and the increased size and mandate of the department.

SUB-APPROPRIATION NUMBER 1(c)
REFERENCE NUMBER 3

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Establishes a West-Man Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Rural Development.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

	Adjusted Vote 1989/90			Year Ending March 31, 1991	
SALARIES	SY	$		SY	$
Managerial	1.00	35,800		1.00	54,100
Administrative Support	1.00	35,800		1.00	33,800
Total Salaries	2.00	71,600	1.	2.00	87,900
OTHER EXPENDITURES					
Transportation		1,000			5,800
Communications		9,000			6,500
Supplies and Services		10,000			7,800
Capital		5,000			3,400
Other Operating		5,000			6,500
Total Other Expenditures		30,000			30,000
TOTAL EXPENDITURES		$101,600			$117,900

1. The 1989/90 salary allocations were based on arbitrary amounts as the necessary information was not available at the time of preparing the 1989/90 Printed Estimates.

SUB-APPROPRIATION NUMBER 1(d)
REFERENCE NUMBER 4

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

To provide the department's Executive Board with appropriate recommendations on all aspects of human resource management.

To work within Civil Service Commission legislation and policy guidelines.

To ensure long and short term manpower requirements are met within Rural Development.

To ensure completion of all standard personnel and payroll transactions.

ACTIVITY IDENTIFICATION

Meets staffing requirements through:

Recruitment and selection; position classification; payroll and benefits administration; manpower planning; staff training and development; employee counselling; and labour relations activities.

New and ongoing initiatives such as development of a Policy and Procedure Manual, a Performance Review and Development Program, a formal orientation program for new employees, a Workplace Safety and Health Committee, and an Affirmative Action Program; plus internal training and education programs support staff and management in meeting personnel objectives.

EXPECTED RESULTS

Appropriate action/policy direction will continue to be recommended to senior staff to ensure Civil Service Commission requirements are consistently applied while Department manpower needs are met.

Required documentation will continue to be current, accurate, timely, and easily accessible.

Workplace, Safety, and Health Committee activities will continue to result in reduced work related accidents and more conscious awareness of workplace hazards.

Continued placement of affirmative action candidates will reflect stated Department policy.

Continued effectiveness of the personnel program will be indicated by the relatively few grievances, appeals, etc.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	49,100	1.00	49,700
Administrative Support	3.00	93,300	3.00	98,400
Total Salaries	4.00	142,400	4.00	148,100
OTHER EXPENDITURES				
Transportation		600		500
Communications		4,200		5,600
Supplies and Services		4,800		3,700
Other Operating		1,800		1,600
Total Other Expenditures		11,400		11,400
TOTAL EXPENDITURES		153,800		159,500

SUB-APPROPRIATION NUMBER 1(e)
REFERENCE NUMBER 5

FINANCIAL, COMMUNICATION AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide central support services essential to the operation of the department, including financial, accounting and general administrative services.

To co-ordinate communication activities and maintain a Department resource centre.

ACTIVITY IDENTIFICATION

Develops internal administrative procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accord with those set by government.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office machinery and equipment, furniture, telecommunications and other matters.

Identifies communication needs and prepares appropriate materials targeted to specific audiences.

Maintains a department library to support research and program activities and to serve the public.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payment vouchers will be accurately prepared and processed.

Annual Estimates and Quarterly Financial Forecasts along with other financial documents will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

Various statutory and other publications which support the Department's mandate to provide information and service to our municipal partners will be published and distributed.

Full reference and circulation services will continue to be extended to staff and to the public.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Professional/Technical	3.00	124,400	3.00	128,300	
Administrative Support	4.05	110,900	4.05	114,700	
Total Salaries	7.05	235,300	7.05	243,000	
OTHER EXPENDITURES					
Transportation		4,300		4,400	
Communications		15,000		48,600	
Public Information	3,700		25,600		
Other	11,300		23,000		
Supplies and Services		41,800		42,600	
Professional Services	5,000		25,000		
Other	36,800		17,600		
Other Operating		81,100		71,200	
Promotion & Hospitality	33,300		41,000		
Other	47,800		30,200		
Grants/Payments		13,300		14,900	
Capital		--		7,800	
Total Other Expenditures		155,500		189,500	1.
TOTAL EXPENDITURES		$390,800		$432,500	

1. The increased operating expenditures are attributable to the expanded role and mandate of the department, the resulting increased size of the department, and the centralization of departmental publications.

   The promotion and hospitality expenditures relate to the provincially sponsored banquets at the Union of Manitoba Municipalities and Manitoba Association of Urban Municipalities conventions.

   The grants include $13,900 to the Intergovernmental Committee on Urban and Regional Research, a national clearing house for research in these areas, and $1,000 to the Manitoba Municipal Administrator's Association to support Association activities.

SUB-APPROPRIATION NUMBER 1(f)
REFERENCE NUMBER 6

RURAL DEVELOPMENT INSTITUTE - GRANT

OBJECTIVES

To provide financial support to the University of Brandon to assist in establishing a Rural Development Institute, aimed at examining important issues on the future of rural communities.

ACTIVITY IDENTIFICATION

Provides a grant to support research aimed at interest groups who deal with issues which impact on rural Manitoba.

EXPECTED RESULTS

Under guidance from the Institute, issues relative to rural Manitoba will be examined.

AUTHORITY

Grant is authorized by Order-in-Council

	Adjusted Vote 1989/90	Year Ending March 31, 1991
Grant to Rural Development Institute	$100,000	$100,000

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$359,300	2.	THE MUNICIPAL BOARD	$391,500	127

OBJECTIVES

The Board is a quasi-judicial body whose members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The twenty person Board is appointed by the Province for one year terms.

ACTIVITY IDENTIFICATION

Hears appeals pursuant to The Municipal Act, The City of Winnipeg Act, The Planning Act, etc.

Hears applications for removal of building restriction caveats and cancellation or variation of subdivisions pursuant to The Municipal Board Act.

Authorizes municipal by-laws respecting local improvement, borrowing, etc., pursuant to The Municipal Act.

Makes reports and recommendations to the Minister regarding municipal boundaries, planning districts, development plans, etc., pursuant to The Municipal Act and The Planning Act.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 1990 calendar year, the Board will issue orders and make reports and recommendations submitted to the Minister of Rural Development in accordance with its statutory powers.

NOTE: For detailed program information, please see the 1989 Annual Report of The Municipal Board.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	129,100	2.00	132,700	
Administrative Support	4.00	112,300	4.00	115,100	
Other	--	66,000	--	78,700	1.
Total Salaries	6.00	307,400	6.00	326,500	
OTHER EXPENDITURES					
Transportation		21,900		20,700	
Communications		9,300		13,200	
Supplies and Services		9,800		7,300	
Other Operating		10,400		12,100	
Capital		500		11,700	
Total Other Expenditures		51,900		65,000	2.
TOTAL EXPENDITURES		$359,300		$391,500	

1. Compensation for members appointed to The Municipal Board - 20 Contract, term. Increase is largely due to an expected increase in the number of board hearings.

2. This increase is primarily due to a need to purchase some capital items.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$32,432,500	3.	**MUNICIPAL ADVISORY AND FINANCIAL SERVICES**	$37,753,200	128

- Provides advisory services to municipalities on matters of procedure, administration, legislation, budgeting and finance.
- Provides educational and informational services to municipalities.
- Provides financial assistance through the payment of various grants to municipalities.

				Reference Number
$ 1,287,300	13-3(a)	Salaries	$ 1,165,000	1
205,900	13-3(b)	Other Expenditures	225,900	1
28,027,500	13-3(c)	Grants in Lieu of Taxes	31,125,400	2
735,300	13-3(d)	Urban Transit Grants	884,600	3
17,300	13-3(e)	Centennial Grants	14,800	4
657,200	13-3(f)	Police Services Grants	667,900	5
1,502,000	13-3(g)	Municipal Support Grants	3,669,600	6
$32,432,500			$37,753,200	

SUB-APPROPRIATION NUMBER 3(a) & (b)
REFERENCE NUMBER 1

MUNICIPAL ADVISORY AND FINANCIAL
SERVICES - ADMINISTRATION

OBJECTIVES

To provide regulatory, advisory and consultant services to municipal and Local Government District officials in the areas of municipal administration, accounting and finance in accordance with the authority contained in The Municipal Act and other Statutes.

To co-ordinate, co-sponsor, and conduct education and training seminars for municipal officials, and publish various informational documents specifically directed to them.

To appoint and supervise resident administrators of Local Government Districts.

To collect information and data and manually process Home Owners/Pensioners Tax Credit programs. To administer a water billing program.

To pay grants to municipal corporations.

To provide support services to other Branches and Departments.

ACTIVITY IDENTIFICATION

Meets with municipal officials regularly and attends municipal council meetings upon request.

Examines all municipal budgets; develops financial reporting systems for municipalities; tabulates and publishes municipal financial statistics.

Examines all municipal capital borrowing by-laws; approves all municipal deficits reserve fund expenditures, tax cancellations, lease-purchase agreements; administers municipal debenture issues.

Identifies training, education, and information needs and tailors, co-sponsors, and conducts training and education workshops. Prepares materials to assist and support municipal endeavours.

Appoints and assigns municipal auditors; regulates municipal audit fees; examines and follows up on all municipal audit reports.

Administers cost-recovered water billing program, pensioner/homeowner tax credit programs, and Provincial Municipal Tax Sharing payments.

Supervises Resident Administrators and works with Local Government District Councils towards achieving full municipal status.

Administers various grant programs.

EXPECTED RESULTS

Over 600 municipal calls will be made.

Various education activities will include development and presentation of seminars for municipal administrators and elected members of council; co-ordinating and administering the two day municipal officials seminar in Brandon; and continuing participation in an on-going program in municipal administration co-sponsored by the Municipal Administrators Association, the Department and the University of Manitoba.

No defaults in debt are expected which indicates the generally sound financial position of Manitoba's municipalities.

Continued satisfaction regarding provision of service to municipalities and other government departments is expected.

Approximately $36.5 million in grants and payments will be paid to municipal corporations.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	2.00	124,900	2.00	125,800	
Professional/Technical	17.00	834,100	16.00	782,100	
Administrative Support	9.16	262,900	9.16	267,100	
	28.16	1,221,900	27.16	1,175,000	
Less: Allowance for Staff Turnover		(10,000)		(10,000)	
Plus: Allowance for Vacation and Severance Pay on Retirement		75,400		--	
Total Salaries	28.16	1,287,300	27.16	1,165,000	1.
OTHER EXPENDITURES					
Transportation		40,800		36,500	
Communications		55,100		58,300	
Supplies and Services		36,300		35,000	
Printing & Office Supplies	22,100		24,000		
Other	14,200		11,000		
Other Operating		32,700		38,600	
Capital		3,500		--	
Grants		37,500		57,500	
Total Other Expenditures		205,900		225,900	2.
TOTAL EXPENDITURES		$1,493,200		$1,390,900	

1. The reduction of one staff year is due to the transfer of a resident administrator position to a local government district.

2. The grants are for the Churchill Economic Development Committee which was transferred to Rural Development from the Department of Highways and Transportation. The purpose of this funding is to facilitate the development and promotion of Churchill.

SUB-APPROPRIATION NUMBER 3(c)
REFERENCE NUMBER 2

GRANTS IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grants-in-lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pays grants equivalent to school and municipal taxes on all provincial properties except for those exempted. (Exempt properties: unpatented land -- vacant, public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies. For example, hay grazing permits.) Provincial agencies and enterprises (Manitoba Hydro, Manitoba Telephone, Liquor Control Commission, Manitoba Public Insurance Corporation) pay their own grants-in-lieu of taxes, as does the federal government on federally-owned property.

Pays grants-in-lieu of taxes to municipalities by municipal tax due dates which are set by municipalities and vary.

Grants are based on the annual tax mill rate set by the municipal council multiplied by the assessed value of land and buildings set by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

EXPECTED RESULTS

Identifies all provincially owned properties (close to 7,500) and forwards payment by municipal tax due dates.

AUTHORITY

The Municipal Act, Sections 798-801 inclusive.

	Adjusted Vote 1989/90	Year Ending March 31, 1991	
Grants-in-lieu of Taxes	$28,027,500	$31,125,400	1.

1. This increase is due to rate increases, acquisition of additional properties, and to a large extent assessment reform.

SUB-APPROPRIATION NUMBER 3(d)
REFERENCE NUMBER 3

URBAN TRANSIT GRANTS

OBJECTIVES

To assist urban governments (excluding Winnipeg) with providing public and handi-transit services to their citizens.

ACTIVITY IDENTIFICATION

Provides operating grants equivalent to 50% of actual operating deficits.

Pays advances based on the amount of grants paid the preceding year with adjustment to the actual operating deficit made following the submission of the cities' audited financial statements.

EXPECTED RESULTS

Provision of grants to Brandon, Thompson and Flin Flon will continue to support transit services.

AUTHORITY

Operating grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991	
Urban Transit Grants	$735,300	$884,600	1.

1. The City of Brandon owns and operates its own public and handi-transit system. The Cities of Flin Flon and Thompson are under contract with a private carrier to provide transit services to their citizens.

   The large increase in 1990/91 is due to the removal of a funding limit (maximum 4% increase over the prior year) which had applied in the previous year.

SUB-APPROPRIATION NUMBER 3(e)
REFERENCE NUMBER 4

CENTENNIAL GRANTS

OBJECTIVES

To assist municipalities to celebrate centennials.

ACTIVITY IDENTIFICATION

Provides eligible municipalities with grants equal to $2.00 per capita based on census population figures, and a centennial plaque on which are inscribed the names of current elected officials, the Premier of the province, and the Minister of Rural Development. Eligibility is determined by incorporation or settlement dates.

Presents grant and plaque at official celebrations.

EXPECTED RESULTS

Provision of unconditional grants has allowed municipalities the option of using provincial dollars in many imaginative ways. Some examples are: publishing local history books, restoring heritage facilities, erecting statuary, developing recreation facilities, etc.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991
Centennial Grants	$17,300	$14,800

SUB-APPROPRIATION NUMBER 3(f)
REFERENCE NUMBER 5

POLICE SERVICES GRANTS

OBJECTIVES

To assist municipalities with the costs of providing policing services.

ACTIVITY IDENTIFICATION

Pays grants to municipalities which have incurred costs for policing which have required a mill rate levy higher than the annual provincial average.

Municipalities which in the past received free policing services from the Province contribute an amount equivalent to 1/2 mill on their 1989 equalized assessment. Municipalities which have a required mill rate for policing higher than the provincial average receive grants to a maximum of $100,000.

The required mill rate is based upon total policing costs minus the urban services supplement and based on equalized assessment. (The urban service's supplement is paid to Manitoba's urban municipalities as part of the Provincial-Municipal Tax Sharing Agreement).

The provincial mill rate required for net policing costs in 1989 was calculated at 20.7 mills.

The grant formula is currently under review.

EXPECTED RESULTS

Grants will assist approximately 20 communities with policing costs.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991
Police Services Grants	$657,200	$667,900

SUB-APPROPRIATION NUMBER 3(g)
REFERENCE NUMBER 6

MUNICIPAL SUPPORT GRANTS

OBJECTIVES

To provide Manitoba municipalities with an unconditional grant.

To provide financial assistance to thirteen Manitoba municipalities experiencing extreme increases in education costs as a result of assessment reform.

ACTIVITY IDENTIFICATION

Forwards applications to all eligible municipalities and unincorporated village districts. Grant entitlement is based on a percentage of Net Payroll Costs or total earnings before deductions. This includes wages and salaries, taxable benefits and allowances, and commissions and bonuses. Note: Payroll costs do not include the employer's share of C.P.P. contributions or of U.I.C. premiums, nor any pension benefits paid after employees' retirement.

To provide grants to the thirteen Manitoba municipalities that have experienced extraordinary increases in the education tax requirements as a result of assessment reform to partially offset the impact of these increases, conditional upon the municipalities adopting phase-in programs to target the benefits of the grants to those property owners most adversely affected by assessment reform.

EXPECTED RESULTS

Grants will provide local government with increased flexibility to provide service at the local level.

Provincial financial assistance will flow through the municipalities to benefit property owners most adversely affected by assessment reform related increases in education taxes.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991	
Municipal Support Grants	$1,502,000	$3,669,600	1.

1. This increase is primarily due to the provision of $2,100,00 for education tax assistance in 1990/91.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$5,650,500	4.	MUNICIPAL ASSESSMENT	$5,793,600	129

OBJECTIVES

To provide complete assessment services to all municipal corporations in the province (except the City of Winnipeg) and to Northern Manitoba.

To annually update the assessment rolls of municipal corporations and Northern Manitoba.

To triennially prepare a general assessment of all assessable property outside of the City of Winnipeg.

To annually report to the Minister and the Public Schools Finance Board not later than December 1, the total municipal assessments and total school assessments of each municipality including Winnipeg.

To conduct special studies as required and to implement assessment reform measures.

ACTIVITY IDENTIFICATION

Revises assessment rolls for 200 municipal corporations and 61 Northern Manitoba communities by December 31st; and maintains and updates information about the over 370,000 properties outside Winnipeg.

Reassesses all municipal corporations on a regular cycle.

Classifies all new property assessments and reclassifies those whose use has changed.

Determines "dwelling units" per property to assist the Property Tax Credit Program - Manitoba Finance.

Reviews and prepares new legislation and revisions to The Municipal Assessment Act.

Develops and implements assessment reform measures as they are approved.

EXPECTED RESULTS

Individual properties will be physically inspected on a regular cycle.

Municipal corporations will continue to receive updated assessment rolls and equalized assessments annually.

Public Schools Finance Board Act requirements will be met annually.

Assessment reform measures will continue to be introduced.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	10.00	541,800	10.00	557,200	
Professional/Technical	88.00	3,309,300	88.00	3,407,300	
Administrative Support	32.00	879,400	32.00	1,127,800	
	130.00	4,730,500	130.00	5,092,300	
Less: Allowance for staff turnover		(16,300)		(16,300)	
Add: Allowance for term staff					
Allowance for Severance Pay				19,000	
Allowance for Overtime		40,300		40,300	
Total Salaries	130.00	4,754,500	130.00	$5,135,300	1.
OTHER EXPENDITURES					
Personnel Services		--		10,000	
Transportation		229,200		268,500	
Communications		321,200		111,400	
Telephone	60,800		89,500		
Other	260,400		21,900		
Supplies and Services		106,100		146,000	
Printing & Office Supplies	58,500		97,500		
Other	47,600		48,500		
Other Operating		142,800		109,900	
Capital		96,700		12,500	
Total Other Expenditures		896,000		658,300	2.
TOTAL EXPENDITURES		$5,650,500		5,793,600	

1. The administrative support salaries include $167.1 for term staff positions utilized under the STEP program.

2. The decrease in operating costs is attributable to an increased allowance made in 1989/90 for additional costs related to assessment reform and development of the Manitoba Assessment Computerization System.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$4,429,500	5.	**RESEARCH AND SYSTEMS SERVICES**	$4,346,000	130
		- Provides a research and analytical capacity in support of policy and program evaluation in areas of provincial/municipal interest.		
		- Provides data processing services, including systems analysis, development, implementation and maintenance.		
$ 235,800	13-5(a)	Research	$ 240,300	1
4,193,700	13-5(b)	Systems Services	4,105,700	2
$4,429,500			$4,346,000	

SUB-APPROPRIATION NUMBER 5(a)
REFERENCE NUMBER 1

RESEARCH

OBJECTIVES

To provide a research and analytical capacity in support of policy and program evaluation and development in areas of provincial/municipal interest for the Deputy Minister, the Executive level of Government and the Department's Executive Board.

ACTIVITY IDENTIFICATION

Provides background research, policy evaluation, impact analysis and comprehensive recommendations on priority issues of a provincial/municipal nature to the Deputy Minister, the Department's Executive and related Committees of Cabinet in support of effective program and policy formulation, decision-making and implementation.

EXPECTED RESULTS

A substantial amount of research effort shall continue to be directed to aspects of assessment reform implementation and in particular to monitoring the final tax impacts including Property Tax Phase-in.

In keeping with the thrusts of the new expanded Department of Rural Development, staff will be providing research, analytical and policy formulation assistance to guide the preparation of a Rural Development Strategy; to examine approaches or programs that will further the development of provincial/municipal partnerships for the sustainable development of rural Manitoba; and to undertake a review and analysis of existing legislation.

In addition, other research studies will be undertaken on an as-needed basis when necessary to develop legislation and/or policy changes required to meet the needs of local government in the areas of provincial/municipal interest.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	63,800	1.00	65,300
Professional/Technical	3.00	136,300	3.00	137,600
Administrative Support	1.00	26,200	1.00	27,900
Total Salaries	5.00	226,300	5.00	230,800
OTHER EXPENDITURES				
Transportation		1,600		1,600
Communications		1,900		1,900
Supplies and Services		4,400		4,400
Other Operating		1,600		1,600
Total Other Expenditures		9,500		9,500
TOTAL EXPENDITURES		235,800		240,300

SUB-APPROPRIATION NUMBER 5(b)
REFERENCE NUMBER 2

SYSTEMS SERVICES

OBJECTIVES

To provide a complete data processing service, including systems analysis, development, implementation and maintenance to other branches within the department.

To make available the data processing service and/or the information generated by this service to municipalities and in some instances to other departments of government, other governments and the private sector where required and where practical to do so.

ACTIVITY IDENTIFICATION

Produces annual property assessment rolls, assessment notices, tax collection rolls, and tax statements for 200 municipal corporations and communities under Northern Affairs jurisdiction.

Updates and maintains equalized assessments, produces Board of Revision notices, and analyzes assessment-sales ratios to support the assessment process.

Provides the data processing to maintain and update owner occupied, single family dwelling units eligible for Resident Homeowners Tax Assistance and to process Pensioners School Tax Assistance (55 Plus) applications.

Provides the data processing service required to support the water billing program for 44 municipalities.

Provides a small systems development expertise to other branches in the development of new computerized information systems for reporting and evaluation purposes. Extends the necessary ongoing data processing services to support these systems. Provides a support function to the other Branches in their use of personal computers and word processors.

Supports the newly implemented Phase I of the Manitoba Assessment Computer System (MACS) which includes the central property database computer assisted land valuation process, which is part of the assessment reform program.

Manages the large system development effort associated with Phase II of MACS with the assistance of consultants. Phase II of MACS entails implementation of the building valuation and sales analysis processes, which is also part of the assessment reform program.

EXPECTED RESULTS

Assessment rolls for each municipal unit, assessment notices for individual parcels and associated sales reports will be prepared to support the assessment process on a 50/50 provincial/municipal cost sharing formula. Tax

collection rolls for 199 municipalities and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, pensioner school tax credits, resident homeowner tax advances, and all other tax details for approximately 400,000 parcels of land will be prepared on a complete cost recovery basis.

Water bills and collectors lists for close to 25,000 municipal water accounts will be prepared on behalf of 44 municipal units on a complete cost recovery basis.

Homeowners and pensioners tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Computerized reports are generated for analytical and statistical purposes for other branches within the department, assisting in the effective and efficient delivery of their programs.

Departmental staff, with the assistance of consultants will initiate the development and implementation of Phase II of MACS, the computer assisted building valuation and sales analysis.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	53,200	1.00	55,000	
Professional/Technical	9.26	370,600	10.00	423,200	
Administrative Support	9.16	243,600	10.04	272,600	
	19.42	667,400	21.04	750,800	
Less: Allowance for staff turnover		(5,400)		(5,400)	
Add: Allowance for Overtime		10,900		11,100	
Total Salaries	19.42	672,900	21.04	756,500	1.
OTHER EXPENDITURES					
Transportation		10,300		6,600	
Communications		125,700		33,800	
Telephone	14,900		21,800		
Other	110,800		12,000		
Supplies and Services		1,379,900		2,006,800	
Printing & Office Supplies	87,000		100,400		
Equip. Rental/Main.	170,700		239,400		
Professional Services	1,118,600		1,664,800		
Other	3,600		2,200		
Other Operating		1,783,700		1,249,200	
Machine Utilization	1,778,800		1,231,900		
Other	4,900		17,300		
Capital		221,200		52,800	
Total Other Expenditures		3,520,800		3,349,200	2.
TOTAL EXPENDITURES		$4,193,700		$4,105,700	

1. Additional staff years and the related salaries were required primarily for the computerization of assessment systems project.
2. The decrease in operating expenditures is related to the computerization of the assessment systems project, and is attributable to non-recurring costs included in the 1989/90 estimates.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$3,002,700	6.	MUNICIPAL PLANNING	$3,031,800	131

OBJECTIVES

To encourage the formation of inter-municipal Planning Districts and assist Planning District Boards and member municipal councils on a continuing basis in preparing and updating development plans and zoning by-laws and advising them on related land use planning issues.

To encourage the transfer of subdivision approving authority from the province to Planning District Boards.

To assist individual municipal and remote community councils on a project basis in preparing development plans, zoning by-laws, subdivision design, and other related planning and development activities.

To provide councils and Planning District Boards with planning recommendations regarding applications to subdivide land and to co-ordinate provincial review and approval on behalf of the Minister.

To provide planning and technical services in the areas of development control, adoption procedures, and by-law approvals to other Branches; drafting services for the assessment program; and planning advice to other departments and agencies.

ACTIVITY IDENTIFICATION

Provides Planning Advisory Service and on-going assistance to Planning Districts in preparing, adopting, administering and interpreting planning and zoning by-laws; reviewing applications to subdivide land; and other related land use matters.

Provides Planning Advisory Service to Municipalities in preparing and reviewing development plans, zoning and related by-laws, agreements, planning projects, amendments; road opening and closing by-laws; public reserve closures, etc.

Provides Planning Advisory Service in all applications to subdivide by processing subdivision applications and providing recommendations to local councils and Planning District Boards and by assisting Provincial Planning Branch staff with reviewing applications recommended for rejection.

Extends Planning Advisory Service to Provincial Agencies by providing information and recommendations in the areas of development control, adoption procedures and by-law approvals, and by providing drafting and mapping services.

Assists in the general understanding of Planning through the development of a Public Information Program.

EXPECTED RESULTS

Ongoing success of the Planning District program is measured by the 73 municipalities which have formed into 26 Districts in the past decade. It is expected that two more Districts will be formed this year.

Municipal interest in land use planning is indicated by the number of projects undertaken each year. It is expected that over 90 major projects (development plans and basic planning statements, zoning by-law preparation and amendments), 370 other projects and close to 570 mapping projects will be prepared by Planning Branch staff on behalf of municipal councils or Planning Districts.

Five Planning Districts have assumed subdivision approving authority.

It is estimated that staff will review in excess of 350 development plan and zoning by-law approvals/amendments on behalf of the province and that close to 100 road opening/closure by-laws will be processed.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	10.00	579,600	10.00	585,100	
Professional/Technical	44.00	1,745,000	44.00	1,760,100	
Administrative Support	15.00	383,500	15.00	402,000	
	69.00	2,708,100	69.00	2,747,200	
Less: Allowance for staff turnover		(25,000)		(25,000)	
Total Salaries	69.00	2,683,100	69.00	2,722,200	
OTHER EXPENDITURES					
Transportation		58,000		52,000	
Vehicles	48,000		41,000		
Other	10,000		11,000		
Communications		72,800		72,000	
Telephones	45,000		45,000		
Other	27,800		27,000		
Supplies and Services		110,500		106,600	
Printing & Office Supplies	54,000		54,000		
Other	56,500		52,600		
Other Operating		46,300		47,000	
Capital		20,000		20,000	
Grants		12,000		12,000	
Total Other Expenditures		319,600		309,600	1.
TOTAL EXPENDITURES		$3,002,700		3,031,800	

1. The grants are for Planning Districts.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$477,300	7.	PROVINCIAL PLANNING	$489,300	132

OBJECTIVES

To advise and assist the Provincial Land Use Committee of Cabinet (PLUC) and the Interdepartmental Planning Board (IPB) and carry out their directives to ensure the province's resource base is prudently managed.

To administer the subdivision approval process to ensure Provincial Land Use Policies and Municipal Development Plans are equitably implemented.

To assist in the planning and review of major projects to ensure provincial resources are managed properly.

To assist the IPB in fulfilling its responsibilities under The Environment Act.

To assist the Sustainable Development Committee of Cabinet and Co-ordination Unit as required.

ACTIVITY IDENTIFICATION

Supervises the development, evaluation, adjustment, and implementation of Provincial Land Use Policies in response to the changing priorities of municipalities, government departments, agencies and landowners.

Works to resolve major resource conflicts and land use policy issues which arise among government departments, municipalities, and land developers.

Conducts the interdepartmental review of municipal and district land use plans, works to resolve conflicting viewpoints and prepares documents for Cabinet approval.

Represents provincial interests before Municipal Board and other public hearings to substantiate provincial positions.

Works with applicants, government agencies, local planners, and councils to properly evaluate and make decisions on difficult subdivision applications.

Facilitates the transfer of approving authority to Planning Districts and acts as approving authority under Part VI of The Planning Act.

Prepares socio-economic and land use reviews of large projects, including those requiring IPB review under the Environment Act and works with all parties involved to resolve issues and prepare background information.

Prepares reports and recommendations regarding project impacts on behalf of the PLUC and the IPB.

Assists Sustainable Development Co-ordination Unit in organizing Cabinet Committee in the preparation of the Sustainable Development Strategy.

EXPECTED RESULTS

The PLUC and IPB systems will continue as useful agencies for establishing policy and resolving resource conflicts.

Provincial Land Use Policies will undergo a major review.

The subdivision process will run smoothly and expected time lines will be met.

The direct review of 80 to 100 difficult subdivision applications by the Branch will result in resolving most and rejecting only 2 - 3% of all applications. (See Municipal Planning Section of this document for total subdivison estimates.) Various major project reviews will be undertaken on behalf of government.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	64,600	1.00	66,100
Professional/Technical	6.00	326,900	6.00	329,600
Administrative Support	2.00	48,600	2.00	52,200
Total Salaries	9.00	$440,100	9.00	$447,900
OTHER EXPENDITURES				
Transportation		6,600		6,200
Communications		10,900		16,200
Supplies and Services		9,000		9,600
Other Operating		4,400		9,400
Capital		6,300		--
Total Other Expenditures		37,200		41,400
TOTAL EXPENDITURES		$477,300		$489,300

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$129,200	8.	SURFACE RIGHTS BOARD	$124,000	133

OBJECTIVES

To provide a comprehensive procedure to adjudicate problems which arise between operators (oil companies or their agents) and land owners or occupants in matters relating to surface rights. The five person Board is appointed by the province for one year terms.

ACTIVITY IDENTIFICATION

Holds regular information meetings to update Board members and allow them to exchange ideas. Quasi-judicial Board sittings provide a forum for parties involved in a dispute to present their evidence.

Conducts on-site visits to the property concerned in a dispute to allow Board members to gather first-hand evidence.

Meetings at which decisions are made allow the Board to consider evidence gathered through the hearing process and through site visits, and to issue Orders.

EXPECTED RESULTS

Approximately 90% of all disputes to be settled amicably between landowner and the oil company without Board intervention. The remaining 10% usually apply to the Board for settlement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	43,900	1.00	43,900	
Administrative Support	1.00	24,900	1.00	26,700	
Other	____	24,400	____	24,400	
Total Salaries	2.00	93,200	2.00	95,000	1.
OTHER EXPENDITURES					
Transportation		6,500		6,500	
Communications		6,900		3,500	
Supplies and Services		8,300		7,700	
Other Operating		14,300		11,300	
Total Other Expenditures		36,000		29,000	2.
TOTAL EXPENDITURES		$129,200		124,000	

1. Other salaries are compensation for members appointed to the Surface Rights Board.

2. Decrease in operating expenditures to more closely reflect actual expenditures.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$1,984,800	9.	MANITOBA WATER SERVICES BOARD	$1,998,000	134

OBJECTIVES

To provide information, design and technical and financial support to rural communities and farmers for purposes of developing and upgrading sewer and water infrastructure.

ACTIVITY IDENTIFICATION

Provides farm and community water source technical and financial assistance.

Provides communities with water and sewage technical and financial assistance.

Provides farmers with dugout pumping.

Operates water treatment plants for municipalities.

Provides municipalities with feasibility studies and sewer and water technical and financial assistance.

EXPECTED RESULTS

Technical and financial assistance will be provided to farmers and communities to obtain a source of water.

Dugouts for farmers will be filled "at cost" on an "as required" basis.

45 water treatment plants for municipalities will be operated in an efficient manner.

Technical and financial assistance (plus loans as applicable) as well as feasibility studies will be provided to municipalities for sewer and water treatment works (completed projects vary from 9-15 per year).

Funds have been set aside for drought related assistance if required.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
PERSONNEL	SY	$	SY	$	
Managerial	1.00	63,800	1.00	64,400	
Professional/Technical	29.00	1,247,400	29.00	1,263,700	
Administrative Support	8.28	215,400	8.28	231,900	
	38.28	1,526,600	38.28	1,560,000	
Add: Allowance for Severance Pay and Maternity Leave		7,700		7,500	
Less: Allowance for Staff Turnover	--	(8,000)	--	(8,000)	
Total Salaries	38.28	1,526,300	38.28	1,559,500	
OTHER EXPENDITURES					
Personnel Services		4,500		--	
Transportation		155,000		116,500	
Communication		65,000		71,000	
Telephone	61,000		62,000		
Other	4,000		9,000		
Supplies and Services		165,000		196,000	
Professional Services	50,000		135,000		
Other	115,000		61,000		
Capital		25,000		2,000	
Other Operating		44,000		53,000	
Total Other Expenditures		458,500		438,500	1.
TOTAL EXPENDITURES		$1,984,800		1,998,000	

1. Decrease in operating expenditures to more closely reflect actual experience.

Note: $200,000 is included in the 1990/91 Enabling Vote for the Partnership Agreement on Municipal Water Infrastructure (commonly referred to as the Southern Development Initiative), which pertains to the Manitoba Water Services Board.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$1,181,000	10.	**RURAL ECONOMIC DEVELOPMENT**	$1,350,800	135

- Acts as the lead agent in the Provincial Government for regional economic development planning.
- Advises and assists businesses, community business organizations and municipal governments throughout rural Manitoba to maintain, expand or create business and employment.
- Provides support to the Regional Development Corporations and community-based development organizations to carry out their self-defined mandates.

				Reference Number
$ 416,400	13-10(a)	Salaries	$ 427,900	1
130,600	13-10(b)	Other Expenditures	275,600	1
634,000	13-10(c)	Grants	647,300	2
$1,181,000			$1,350,800	

SUB-APPROPRIATION NUMBER 10(a) & 10(b)
REFERENCE NUMBER 1

RURAL ECONOMIC DEVELOPMENT
- ADMINISTRATION

OBJECTIVES

To act as the lead agent in the Provincial Government for regional economic development planning and inter-agency co-ordination for regional economic development matters.

To advise and assist businesses, community business organizations and municipal governments throughout rural Manitoba to maintain, expand or create business and employment.

ACTIVITY IDENTIFICATION

Administers the Regional Development Corporation Program, makes recommendations for the reform of the Program and implements approved reforms to the Program.

Provides support to the Regional Development Corporations and community-based development organizations to carry out their self-defined mandates.

Identifies and establishes a process in co-operation with other agencies of government and the communities of rural Manitoba that will foster the full potential for rural economic development in ways that are consistent with the government's sustainable development policy.

Improves the accessibility of relevant economic programs and services throughout rural Manitoba.

Encourages analysis and sensitivity to the regional impact of new and exisiting programs and services by the delivery agents.

Advises, assists and thereby empowers individuals, community business organizations and municipal governments to maintain, expand or create business.

Acts as a "reasoned advocate" of the regions within the line departments of government.

EXPECTED RESULTS

An action plan including a recommended resource allocation for each of the seven rural economic regions of the Province is developed and implemented.

An effective communications process is created to ensure that the departments whose mandates impact on rural development are fully aware of and act on the priorities of each of the regions.

A review of and, where indicated, reform to the method of delivering relevant economic development programs and services throughout rural Manitoba.

An increase in the number of community-based economic development organizations, improvement in their effectiveness as local agents for development, and improvement in the networking between the community-based economic development organizations.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	60,500	1.00	60,900	
Professional/Technical	6.00	305,700	6.00	317,800	
Administrative Support	2.00	50,200	2.00	49,200	
Total Salaries	9.00	416,400	9.00	427,900	
OTHER EXPENDITURES					
Transportation		38,800		36,200	
Communication		12,500		24,500	
Supplies and Services		5,000		17,000	
Other Operating		74,300		40,900	
Grants		--		155,000	
Capital		--		2,000	
Total Other Expenditures		130,600		275,600	1.
TOTAL EXPENDITURES		$547,000		$703,500	

1. The grants include $100,000 for the Lynn Lake Development Fund, and $55,000 funding for Rural Round Tables. The purpose of the Lynn Lake Development Fund is to provide an incentive for emplyoment development within the community. The purpose of the Rural Round Tables is to assist Manitoba communities to assess their resources and opportunities, and to prepare a development strategy which will lead to stable and sustainable communities.

SUB-APPROPRIATION NUMBER 10(c)
REFERENCE NUMBER 2

GRANTS TO REGIONAL DEVELOPMENT CORPORATIONS

OBJECTIVES

To assist Manitoba's Regional Development Corporations (RDCs), as well as the Economic Development Network (a federation of RDCs and an administrative area for joint projects) in fostering economic development in Manitoba's six economic regions.

ACTIVITY IDENTIFICATION

Provides grants which help support the operating costs of each Regional Development Corporation. Provincial grants account for 75% to 85% of operating a core budget for each corporation.

EXPECTED RESULTS

Strategic community plans will implement projects which generate local employment and income.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991
Grants to Regional Development Corporations	$634,000	$647,300

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$440,000	11.	CONSERVATION DISTRICT AUTHORITY	$436,800	136

OBJECTIVES

To assist conservation districts in co-ordinating the planning, financing and implementation of resource management projects and programs.

To develop and deliver public information and education programs.

To assist in the establishment of new conservation districts.

To provide professional, technical and administrative assistance required in planning and implementing district programs.

To provide a Secretariat function for the Conservation Districts Commission.

ACTIVITY IDENTIFICATION

Assists conservation districts in the preparation of resource management plans.

Acts as central focus with government and non-government agencies on behalf of the Conservation District Program.

Assists the conservation districts in the development of annual programs and budgets.

Acts as Secretary to the Conservation Districts Commission.

Produces public information materials and develops public information and education programs.

Promotes the conservation district program in rural municipalities where an interest has been identified to develop a conservation district.

EXPECTED RESULTS

Resource management plans for one existing district will be developed in 1990/91.

The public will become more aware of the importance of soil and water conservation.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,600	1.00	68,500	
Professional/Technical	4.00	183,900	4.00	183,700	
Administrative Support	2.00	52,500	2.00	56,600	
Total Salaries	7.00	303,000	7.00	308,800	
OTHER EXPENDITURES					
Transportation		24,700		20,000	
Communication		30,000		26,000	
Supplies and Services		55,000		56,900	
Office Supplies	29,700		29,700		
Other	25,300		27,200		
Capital		2,300		--	
Other Operating		15,000		15,100	
Grants		10,000		10,000	
Total Other Expenditures		137,000		128,000	1.
TOTAL EXPENDITURES		$440,000		436,800	

1. The grant is for the International Coalition on Soil and Water Stewardship in the Red River Valley Basin.

ADJUSTED VOTE 1989/90	APPRO. NO.	RURAL DEVELOPMENT (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$6,978,000	12.	EXPENDITURES RELATING TO CAPITAL	$7,055,100	137

				Reference Number
	13-12a	Capital Grants		
$ 107,000	13-12a-1	Urban Transit Bus Purchases	$ 101,000	1
1,300,000	13-12a-2	Water Development	1,800,000	2
3,500,000	13-12a-3	Sewer and Water	3,000,000	3
2,011,000	13-12a-4	Conservation Districts	2,094,100	4
	13-2b	Acquisition/Construction of Physical Assets		
60,000	13-12b-1	Conservation District Development	60,000	5
$6,978,000			$7,055,100	

SUB-APPROPRIATION NUMBER 12a-1
REFERENCE NUMBER 1

TRANSIT BUS PURCHASE PROGRAM

OBJECTIVES

To provide capital grants to assist the City of Brandon purchase transit buses for its municipally owned transit system.

ACTIVITY IDENTIFICATION

Pays grants equivalent to 50% of the net cost (including provincial sales tax) of transit bus purchase.

EXPECTED RESULTS

Provision of capital grants to the City of Brandon has resulted in a more efficient public transportation system.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991
Transit Bus Purchase Program	$107,000	$101,000

SUB-APPROPRIATION NUMBER 12a-2
REFERENCE NUMBER 2

WATER DEVELOPMENT GRANTS

OBJECTIVES

To provide technical and financial assistance to individual farmers, communities or local government in developing satisfactory off-farm water sources which do not qualify for PFRA assistance.

To provide technical and financial assistance to farmers and community residents in drilling wells from which water may be hauled or piped.

To pipe water into water-short areas.

To provide technical and financial assistance in installing water and sewage components.

To assist projects which qualify for PFRA-MWSB cost-sharing.

ACTIVITY IDENTIFICATION

Provides technical assistance in developing water sources.

Cost shares construction costs at a rate of 30% to a maximum of $2,000 in areas where community water source is installed which does not meet program objectives or procedures.

Assumes 100% of the costs associated with well construction supervision which is performed by the Water Services Board.

Provides a 30% grant on all eligible costs after PFRA contributions have been deducted.

EXPECTED RESULTS

The Water Services Board will enter into agreements with in excess of two dozen communities/local governments/individuals to develop water sources.

Engineering feasibility studies will be conducted and completed.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991	
Water Development Grants	$1,300,000	$1,800,000	1.

1. The increase of $500,000 was transferred from Sewer and Water grants.

SUB-APPROPRIATION NUMBER 12a-3
REFERENCE NUMBER 3

SEWER AND WATER GRANTS

OBJECTIVES

To provide financial and technical assistance to municipalities to develop a sewer and water system or to expand or improve an existing system.

ACTIVITY IDENTIFICATION

Provides funding equal to 50% of the difference between the capital cost of the project and the capitalized value of 20 mills (if sewer only, substitute 8 mills, water only, substitute 12 mills) discounted over a 20 year period at the current rate of borrowing based on equalized assessment.

NOTE: Capital grants vary for most communities north of the Northern Affairs boundary because of geological conditions.

Provides technical and engineering studies.

EXPECTED RESULTS

Based on previous year's experience, it is expected that over 20 projects will be substantially completed, while two dozen other projects will be in either design or construction phases.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991	
Sewer and Water Grants	$3,500,000	$3,000,000	1.

1. The decrease of $500,000 was transferred to Water Development grants.

SUB-APPROPRIATION NUMBER 12a-4
REFERENCE NUMBER 4

CONSERVATION DISTRICT GRANTS

OBJECTIVES

To provide grants in support of Conservation Districts for comprehensive soil and water management.

ACTIVITY IDENTIFICATION

Provides and controls grants to Conservation Districts.

EXPECTED RESULTS

Approved works are constructed.

A comprehensive approach to soil and water management within agro-Manitoba is fostered and developed.

Local involvement which is critical to effective and co-ordinated conservation planning and project implementation is a requirement and has proved integral to program success.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1989/90	Year Ending March 31, 1991
Grants to Conservation Districts	$2,011,000	$2,094,100

SUB-APPROPRIATION NUMBER 12b-1
REFERENCE NUMBER 5

CONSERVATION DISTRICT DEVELOPMENT
(CANADA/MANITOBA AGRI-FOOD AGREEMENT)

OBJECTIVES

To support enhanced soil and water management programs through existing and proposed Conservation Districts.

ACTIVITY IDENTIFICATION

Works with local governments to ensure the local involvement critical to effectiveness and co-ordination of local conservation planning and project implementation.

Assists conservation districts in the preparation of resource management plans.

EXPECTED RESULTS

The necessary assistance and funding to enable conservation districts to develop resource management plans will be provided.

AUTHORITY

Grants are shared by Federal/Provincial governments.

	Adjusted Vote 1989/90	Year Ending March 31, 1991
Conservation District Development (Canada/Manitoba Agri-Food Agreement)	$60,000	$60,000

PART III

HISTORICAL INFORMATION

DEPARTMENT OF RURAL DEVELOPMENT

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1987 – MARCH 31, 1991

	ACTUAL EXPENDITURES 1986/87		1987/88		1988/89		ADJUSTED VOTE 1989/90		MAIN ESTIMATES 1990/91	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE [1,2]	20.21	872.5	20.13	913.3	19.34	1021.3	22.05	1,134.4	22.05	1,239.9
MUNICIPAL BOARD	5.35	293.1	6.30	386.7	4.25	364.1	6.00	359.3	6.00	391.5
MUNICIPAL ADVISORY AND FINANCIAL SERVICES [3]	29.05	28,841.2	28.06	28,494.9	26.30	30,659.9	28.16	32,432.5	27.16	37,753.2
MUNICIPAL ASSESSMENT [1]	124.46	4,466.5	122.06	4,714.7	122.23	4,953.1	130.00	5,650.5	130.00	5,793.6
RESEARCH & SYSTEMS SERVICES [1]	17.11	964.8	18.09	1,264.4	18.42	2,696.3	24.42	4,429.5	26.04	4,346.0
MUNICIPAL PLANNING	73.42	2,879.3	69.07	2,800.7	65.09	2,786.4	69.00	3,002.7	69.00	3,031.8
PROVINCIAL PLANNING	7.35	370.1	7.23	374.8	8.15	410.6	9.00	477.3	9.00	489.3
SURFACE RIGHTS BOARD	2.00	98.5	2.00	102.6	2.00	97.2	2.00	129.2	2.00	124.0
MANITOBA WATER SERVICES BOARD [4]	39.00	1,754.2	38.28	1,230.5	39.28	1,054.6	38.28	1,984.8	38.28	1,998.0
RURAL ECONOMIC DEVELOPMENT [4]	5.26	967.5	9.00	1,226.2	9.00	1,207.7	9.00	1,181.0	9.00	1,350.8
CONSERVATION DISTRICTS AUTHORITY [4]	7.00	359.9	7.00	403.4	7.00	389.4	7.00	440.0	7.00	436.8
EXPENDITURES RELATED TO CAPITAL ASSETS [5]	—	8,292.6	—	6,308.6	—	6,932.5	—	6,978.0	—	7,055.1
TOTAL	332.13	50,160.2	328.18	48,220.8	322.50	52,573.1	345.39	58,199.2	346.01	64,010.0

1. The actual expenditures and staff years for 1986/87, 1987/88 and 1988/89 have been adjusted to reflect the 1989/90 reorganization of the Research Branch from Administration and Finance to Research and Systems, and to reflect the transfer of costs associated with public information in regard to assessment reform from Administration and Finance to Municipal Assessment. These figures now reflect the reorganization on a comparable basis with the 1989/90 Adjusted Vote and the 1990/91 Estimates.

2. The 1986/87 and 1987/88 actual expenditures have been decreased to reflect the transfer of the committee on Boards and Commissions to another department in 1988/89. The 1988/89 actual expenditures have been increased to reflect a Rural Development Institute grant which was transferred to Rural Development from the Department of Agriculture in 1989/90.

3. The 1986/87 actuals have been increased to include the Gneral Support Grants which were transferred to Rural Development from the Department of Finance in 1987/88. Also, the 1986/87, 1987/88 and 1988/89 actual expenditures have been increased to include the Churchill Economic Development Committee which was transferred to Rural Development from the Department of Highways and Transportation in 1990/91. These figures are now reflected on a comparable basis with the 1989/90 Adjusted Vote and the 1990/91 Estimates.

4. These branches were transferred to Rural Development for the 1989/90 fiscal year from the Departments of Agriculture, Industry, Trade and Tourism and Natural Resources. The actual expenditures of these branches for 1986/87, 1987/88 and 1988/89 have been included to present these figures on a comparable basis with the 1989/90 Adjusted Vote and the 1990/91 Estimates.

5. The 1986/87, 1987/88 and 1988/89 actual expenditures have been adjusted to include the capital expenditures related to the transfers mentioned in note 4 above.

DEPARTMENT OF RURAL DEVELOPMENT

MUNICIPAL ADVISORY AND FINANCIAL SERVICES

FIVE YEAR SUMMARY OF GRANTS TO MUNICIPALITIES

GRANT TITLE	ACTUAL EXPENDITURES 1986/87	1987/88	1988/89	ADJUSTED VOTE 1989/90	MAIN ESTIMATES 1990/91	
Grants-in-lieu of taxes	25,552,200	24,755,000	26,652,600	28,027,500	31,125,400	
Urban Transit Grants	589,600	681,800	707,000	735,300	884,600	
Centennial Grant	8,600	2,100	--	17,300	14,800	
Police Services Grants	544,000	494,200	576,000	657,200	667,900	
Municipal Support Grants	868,300	1,245,700	1,437,300	1,502,000	3,669,600	1.
TOTAL GRANTS	27,562,700	27,178,800	29,372,900	30,939,300	36,362,300	

1. The 1986/87 grants were paid by the Department of Finance, prior to the transfer of this program to Rural Development in 1987/88.